Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba Housing

MANITOBA HOUSING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

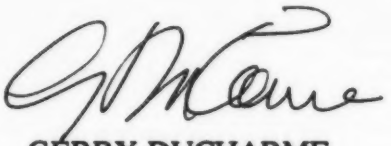
1990/91 EXPENDITURE ESTIMATES

91-02171/

PREFACE

This document has been produced by the Department of Housing as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Housing's 1990/91 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison.



GERRY DUCHARME

MINISTER OF HOUSING

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote, required in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

Program Abbreviations

B&R	Buy and Renovate
CAHRP	Core Area Home Repair Program
CAIGHO	Core Area Initiatives Grant for Home Ownership
CAIHRP	Core Area Initiatives Home Repair Program
EHRP	Emergency Home Repair Program
F/P	Federal/Provincial
PTSTA	Pensioner Tenants School Tax Assistance
R&N	Rural and Northern
RRAP	Residential Rehabilitation Assistance Program.
SAFER	Shelter Allowances for Elderly Renters
SAFFR	Shelter Allowances for Family Renters

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING

MINISTER

HONOURABLE GERRY DUCHARME

DEPUTY MINISTER

SAUL SCHUBERT

HISTORICAL BACKGROUND

The Department of Housing was formed in 1984. Prior to that time, excluding landlord tenant matters, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). The Manitoba Housing and Renewal Corporation was established as a Crown Corporation by The Housing and Renewal Corporation Act on June 21, 1967.

As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organizational entity. As well the Office of the Rentalsman, the Rent Regulation Bureau and the Rent Appeals Branch were integrated into the new Department in order that all government activity and responsibility relating to the Housing Sector be managed under one, unified authority. All programs are delivered through the department.

Division heads of the department function as members of the Board of Directors of MHRC, with the Minister of Housing as Chairperson. The Corporation has no staff, with all services to the corporation provided by the department. Operating Programs associated with the financing, development, administration and maintenance of assets are funded under appropriation 30-4, and capital programs through Loan Act Authority.

Operating expenditures requested in the Main Estimates are net of Canada Mortgage and Housing Corporation (CMHC) anticipated recoveries of $33,000,000 and net of rental revenue of approximately $55,000,000 representing a gross operating budget of $143,275,700. In addition, the Main Estimates do not reflect new capital program activity of $60,000,000 provided for separately under Loan Act authority. Therefore inclusive of Loan Act provision the scope of the Departments total capital and operating expenditures for 1990/91 will be $203,275,700.

DEPARTMENTAL ROLE AND RESPONSIBILITIES

The operations of the Department of Housing can be classed into four major sectors, ie.:

- Economic and Social Security for Households In Need - programs which provide assistance and shelter opportunities to lower income consumers by assuring access to and affordability of housing accommodations appropriate to individual needs and by promoting the maintenance and preservation of the existing housing stock;

- o Regulatory and Consumer Protection - programs which review and enforce government regulations created to protect and advocate for rights of tenants and landlords and provide for a system of arbitration of disputes between these two groups;

- o General Government Services and Administration - programs which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

1) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.

2) To maintain and improve the quality of the existing, aging housing stock.

3) To facilitate the housing market while limiting interventionist measures to situations where it is deemed essential to the public interest.

4) To ensure that the level of rent increases for households reflects increased costs of operation fairly, and to provide an equitable basis by which relations between landlords and tenants may be governed and their disputes effectively resolved.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING

The Housing and Renewal Corporation Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

The Residential Rent Regulation Act, Chapter R84.

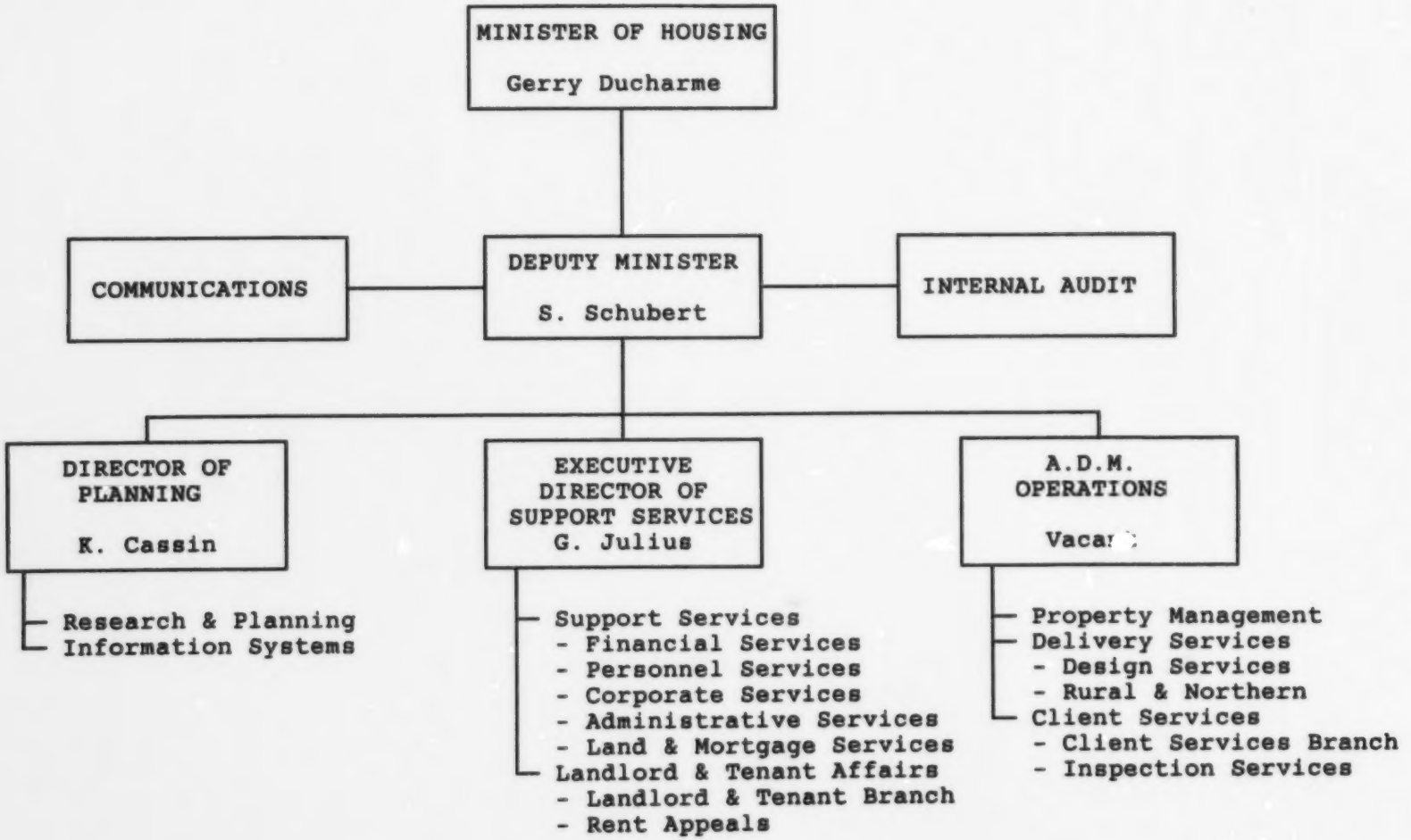
The Landlord and Tenant Act, Chapter L70.

The Elderly and Infirm Persons' Housing Act, Chapter E20.

The Condominium Act, Chapter C170.

DEPARTMENT OF HOUSING

October 1, 1990



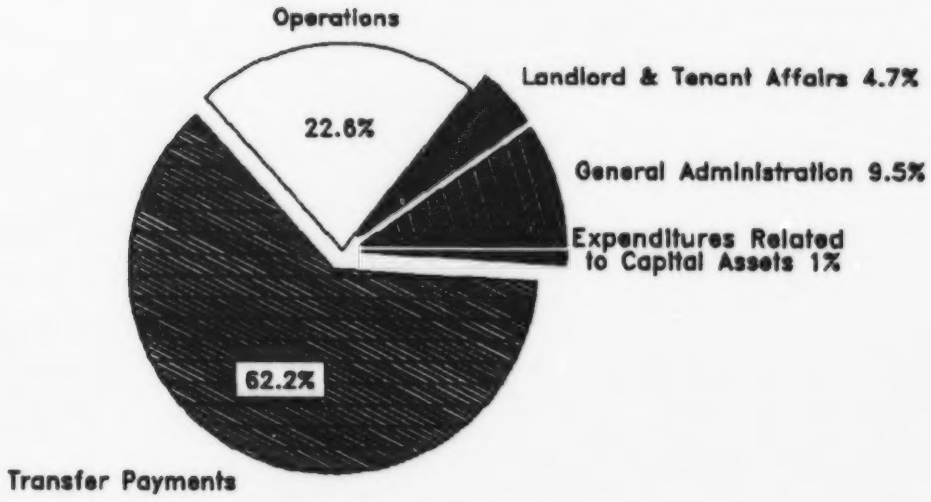
DEPARTMENT OF HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991
$5,018,200	1. General Administration.....	$4,886,000
2,303,800	2. Landlord and Tenant Affairs.....	2,398,200
11,226,900	3. Operations.....	11,569,600
31,676,000	4. Transfer Payments to M.H.R.C.....	31,878,500
$50,224,900	TOTAL DEPARTMENTAL EXPENDITURES	$50,732,300
350,000	5. Expenditures Related To Capital Assets.....	500,000
$50,574,900 *	TOTAL FOR DEPARTMENT OF HOUSING	$51,232,300

*RECONCILIATION STATEMENT

1989-90 Main Estimates	$50,380,500
Allocation of General Salary Increase	200,400
Tranfer of functions to: - Urban Affairs	(6,000)
1989-90 Adjusted Vote	$50,574,900

MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF NET EXPENDITURES
BY APPROPRIATION
1990-91



DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

BY SALARY, OPERATING, AND GRANTS

ELEMENT		ADJUSTED VOTE 1989-90		YEAR ENDING MARCH 31, 1991
SALARIES (DETAILS ON SCHEDULE 5)		$8,675,900		$8,931,500
OPERATING EXPENDITURES		3,018,500		2,846,300
GRANTS AND SUBSIDIES	$8,894,500		$9,176,000	
Less: Recoverable from Dept. of Finance	2,040,000	6,854,500	2,100,000	7,076,000
TRANSFER PAYMENTS TO MHRC		31,676,000		31,878,500
EXPENDITURES RELATED TO CAPITAL ASSETS	2,176,400		2,054,700	
Less: Recoverable from Urban Affairs	1,826,400	350,000	1,554,700	500,000
TOTAL FOR DEPARTMENT OF HOUSING		$50,574,900		$51,232,300

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989-90 SY	ADJUSTED VOTE 1989-90 SALARIES	YEAR ENDING 1990-91 SY	YEAR ENDING 1990-91 SALARIES
86	30-1	GENERAL ADMINISTRATION				
	30-1(a)	Minister's Salary	0.26	$ 10,300	0.26	$ 10,300
	30-1(b)	Executive Support	6.00	274,200	6.00	286,800
	30-1(c)	Planning and Information Systems	23.00	882,500	21.00	813,000
	30-1(d)	Communications	4.00	142,800	4.00	148,600
	30-1(e)	Support Services	53.00	1,662,100	53.00	1,753,200
		TOTAL	86.26	$ 2,971,900	84.26	$ 3,011,900
87	30-2	LANDLORD AND TENANT AFFAIRS				
	30-2	Landlord and Tenant Affairs Branch	60.00	2,074,100	60.00	2,168,500
88	30-3	OPERATIONS				
	30-3(a)	Administration	3.00	$ 124,200	3.00	$ 129,700
	30-3(b)	Property Management	34.00	1,199,300	34.00	1,248,400
	30-3(c)	Delivery Services	23.00	811,100	23.00	842,700
	30-3(d)	Client Services	49.00	1,495,300	49.00	1,530,300
			109.00	$ 3,629,900	109.00	$ 3,751,100
	30	TOTAL FOR DEPARTMENT OF HOUSING	255.26	$ 8,675,900	253.26	$ 8,931,500

** NOTE: Fractions of staff years represent weeks of employment.
For Example: 253.26 staff years means 253 full staff years and 26 weeks of employment.

DEPARTMENT OF HOUSING
STAFF YEAR SUMMARY 1990-91
BY STAFF CATEGORY**

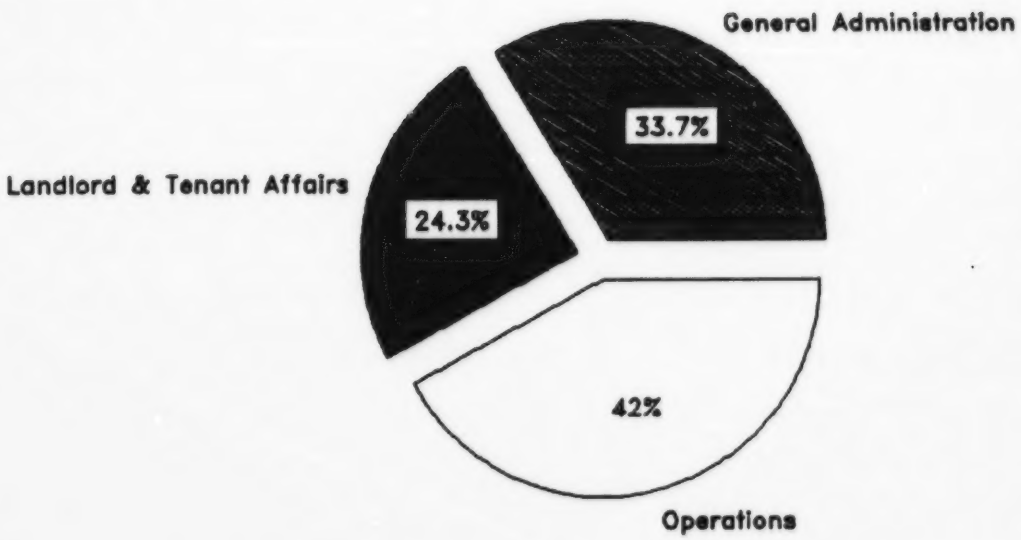
DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
GENERAL ADMINISTRATION	14.26	788,700	32.00	1,189,200	38.00	1,064,800	84.26	3,042,700
LANDLORD AND TENANT AFFAIRS	2.00	131,400	31.00	1,292,300	27.00	697,000	60.00	2,120,700
OPERATIONS	13.00	637,800	53.00	1,980,700	43.00	1,151,100	109.00	3,769,600
TOTAL	29.26	1,557,900	116.00	4,462,200	108.00	2,912,900	253.26	8,933,000

NOTE: 1. Reconciliation of Amount of Salaries

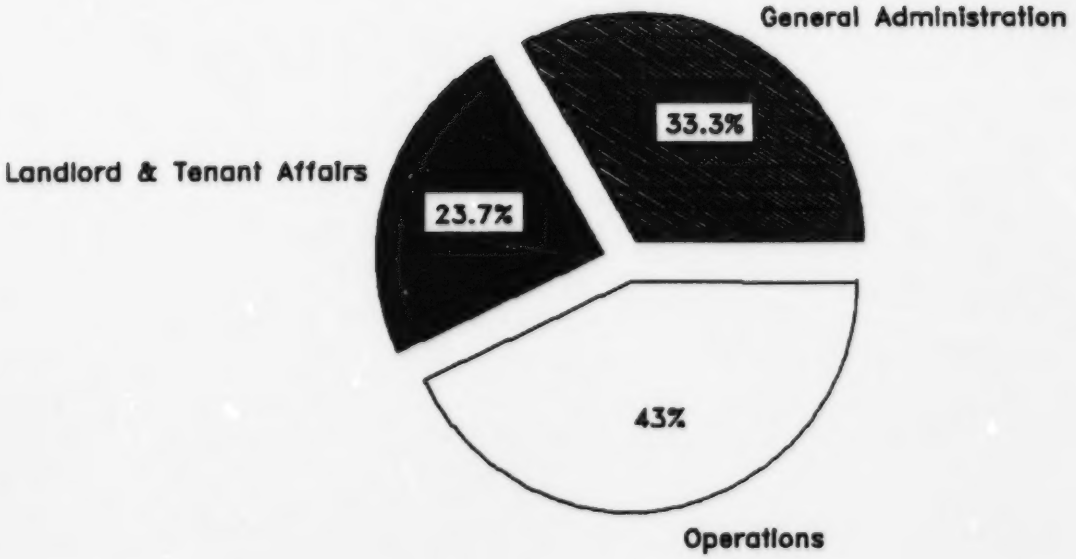
Total Salaries Costs per Above	$8,933,000
Rent Appeal Panelists	75,000
Remoteness Allowance	23,500
Allowance for Staff Turnover	(100,000)
Net Salaries Costs per Schedule 5	$8,931,500

** NOTE: Fractions of staff years represent weeks of employment.
For Example: 253.26 staff years means 253 full staff years and 26 weeks of employment.

MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF SALARIES
BY APPROPRIATION
1990-91



MANITOBA HOUSING
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY APPROPRIATION
1990-91



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989-90	Approp. No.	Housing (XXX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$ 5,018,200	1.	GENERAL ADMINISTRATION	$ 4,886,000	86

- Provides executive direction through the Minister's and Deputy Minister's office, and support through the Planning and Support Services divisions for the operating programs of the Department.

			REFERENCE NUMBER
$ 10,300	(a)	Minister's Salary	$ 10,300	1
331,200	(b)	Executive Support	343,800	2
2,106,100	(c)	Planning and Information Systems	1,940,200	3
306,300	(d)	Communications	312,100	4
2,264,300	(e)	Support Services	2,279,600	5
$ 5,018,200			$ 4,886,000	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

Reference Number 1
Sub-appropriation **30-1A**

MINISTER'S SALARY

Objectives	Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.
Activity Identification	Plan and manage the affairs of the Department in a manner consistent with the Government's policies and priorities.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-1A

MINISTER'S SALARY

SALARIES	Adjusted Vote 1989-90 SY	Adjusted Vote 1989-90 $	Year Ending March 31, 1991 SY	Year Ending March 31, 1991 $
Managerial	0.26	10,300	0.26	10,300

Reference Number 2
Sub-appropriation 30-1B

EXECUTIVE SUPPORT

Objectives

Administrative Support to the Minister: To provide professional and clerical assistance to the Minister.

Deputy Minister's Office: To provide executive direction to the Department and policy and program recommendations to the Minister and Cabinet.

Internal Audit: To review program operations and recommend changes in administrative procedures; to ensure program efficiency and effectiveness.

Activity Identification

Minister's Office - immediate professional and clerical assistance.

Deputy Minister's Office - executive support services to the Minister, executive direction to the Department.

Internal Audit - implement a comprehensive audit program for the purpose of advising management on the effectiveness of administrative policies, practices and controls.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	2.00	133,400	2.00	138,400
Professional/Technical	2.00	83,400	2.00	87,500
Administrative Support	2.00	57,400	2.00	60,900
Total Salaries	6.00	274,200	6.00	286,800
OTHER EXPENDITURES				
Transportation		19,100		20,200
Communications		12,000		12,100
Supplies and Services		11,700		9,700
Other Operating		11,600		12,400
Capital		2,600		2,600
Total Other Expenditures		57,000		57,000
TOTAL EXPENDITURES		331,200		343,800

Reference 3
Sub-appropriation 30-1C

PLANNING AND INFORMATION SYSTEMS

Objectives

To provide planning, program development, program coordination, program evaluation, forecasting and statistical support services to the Department in support of strategic and operational decision making.

To provide data processing and computer services/systems to the Department.

Activity Identification

Strategic Planning - coordinate the Department's strategic planning activities intergovernmental/interdepartmental negotiations, program development and coordination of delivery, assist in budget preparation.

Community Planning - preparation of annual 3 Year social housing plan, planning for land acquisition and inner city subdivision options, market analysis, and research.

Program Evaluation - on-going monitoring and evaluation of program operations and preparation of annual activity review.

Information Systems - review data processing requirements and supply data processing services.

Expected Results

Ongoing preparation of Submissions and Reports for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for discussion and direction regarding Department's policies, initiatives and resource allocation.

Development of 3 Year Social Housing Plan, involving designation of units by area. Production goal of approximately 800 units of subsidy for 1990/91. Provide regular analyses of housing market trends (i.e. starts, vacancy rates, absorption levels, etc.) to both social and market housing support programs.

Ongoing development of Departmental programs/initiatives, including program definition, guideline development, and definition of specific technical requirements as well as the development of program delivery procedures and coordination of program implementation.

Ongoing Federal/Provincial negotiations of cost shared housing programs.

Undertake studies, prepare policy papers regarding Departmental activities and accomplishments as well as managing external consulting resources engaged in special studies and projects relating to Departmental issues.

In conjunction with the Support Services Branch, prepare and make recommendations as to the appropriate departmental and corporate budget requirements.

Regular analysis and recommendations with regard to the acquisition, utilization and disposition of land by the Corporation.

Ongoing implementation of computerized information systems throughout the Department as well as ongoing technical data processing support services.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-1C

PLANNING AND INFORMATION SYSTEMS

	Adjusted Vote 1989-90		Year Ending March 31, 1991		
	SY	$	SY	$	
SALARIES					
Managerial	2.00	116,600	2.00	119,000	
Professional/Technical	16.00	642,800	14.00	562,200	
Administrative Support	5.00	133,100	5.00	141,800	
	23.00	892,500	21.00	823,000	
Less Allowance For Staff Turnover		(10,000)		(10,000)	
Total Salaries	23.00	882,500	21.00	813,000	1.
OTHER EXPENDITURES					
Transportation		21,400		20,200	
Communications		22,000		20,400	
Supplies and Services		261,400		192,900	
Other Operating		590,200		519,100	
Capital		328,600		374,600	
Total Other Expenditures		1,223,600		1,127,200	
TOTAL EXPENDITURES		2,106,100		1,940,200	

NOTE:

1. Reduction of two staff positions from 1989-90 staffing complement.

Reference Number 4
Sub-appropriation 30-1D

COMMUNICATIONS

Objectives

To effectively communicate the Department's programs and policies to the general public, as well as other government departments.

To integrate communications strategy into Departmental planning.

Activity Identification

Responsible for all Departmental advertising, project signage, Departmental displays, speakers program and Federal/Provincial publicity agreements.

Coordinate the preparation of the Department's Annual Report, as well as preparations for all official openings.

Write and distribute news releases, prepare feature articles, and respond to all media inquiries.

Responsible for speech writing.

Prepare and update brochures and write the quarterly Departmental Newsletter.

Expected Results

Provide approximately 50 news releases annually, many of which are targeted to specific rural communities.

Write, choose artwork and oversee the production of all printed publicity material, including updates, as necessary, to existing brochures and fact sheets.

Circulate mobile displays to various locations and events throughout the province.

Respond to approximately 70 media calls annually.

Advise schools, community organizations, service clubs, etc. that Housing has staff available to address their groups. Approximately 40 speaking engagements arranged annually.

Publish quarterly newsletter and distribute to staff, housing authorities, private non-profit groups, housing cooperatives, etc.

Coordinate all material for the Department's annual report and oversee its production and distribution.

Implement all publicity requirements of the Canada-Manitoba global agreement on housing. This includes items such as joint news releases, signage, ceremonies, etc.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-1D

COMMUNICATIONS

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,300	1.00	56,000
Professional/Technical	2.00	64,900	2.00	65,700
Administrative Support	1.00	24,600	1.00	26,900
	4.00	142,800	4.00	148,600
Less Allowance For Staff Turnover		-		-
Total Salaries	4.00	142,800	4.00	148,600
OTHER EXPENDITURES				
Transportation		900		600
Communications		150,600		152,500
Supplies and Services		6,800		5,800
Other Operating		4,700		3,500
Capital		500		1,100
Total Other Expenditures		163,500		163,500
TOTAL EXPENDITURES		306,300		312,100

Reference Number 5
Sub-appropriation 30-1E

SUPPORT SERVICES

Objectives

To provide support services to the Department in such areas as Estimates preparation and general financial and accounting services; fiscal administration of grants and assistance programs, support for corporate functions and contract administration activities of the MHRC, personnel and payroll administration.

To identify, appraise and acquire land necessary for delivery of building programs (Rural and Northern, Non-Profit and Infill), throughout the province. To provide ongoing direction and planning for subdivision development and marketing. To provide ongoing administrative and loan services for the efficient and effective delivery of mortgage financing.

Activity Identification

Financial Services

Provides accounts payable, accounts receivable, general accounting services and ongoing loan and mortgage collection and administration to the Department. Administers grants and certain assistance programs on behalf of the Department. Provides budget and financial services including on-going monitoring and forecasting of expenditures to the Department and Corporation.

Corporate Services

Provides support for corporate functions and contract administration to the Department and MHRC.

Personnel Services

Provides personnel, payroll services to the Department including performance appraisals, job analysis and classification, recruitment and labour relations.

Land and Mortgage Services

Underwrite mortgage loans for both market and social housing programs. Coordinates land development and assembly activities for the Department.

Expected Results

Provide for the management and accounting of public funds, for both the Housing Department and the Manitoba Housing and Renewal Corporation, in order to fulfil governmental program objectives.

Maintain/administer 3,000 loans/mortgages resulting from the Department's loan programs.

Provide underwriting services for Private Market and Non-Profit Housing programs representing +/- 1200 units annually.

Complete over 2,000 personnel transactions, continue to expand affirmative action opportunities and meet target group goals.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-1E

SUPPORT SERVICES

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	9.00	437,800	9.00	465,000
Professional/Technical	14.00	469,900	14.00	473,800
Administrative Support	30.00	775,200	30.00	835,200
	53.00	1,682,900	53.00	1,774,000
Less Allowance For Staff Turnover		(20,800)		(20,800)
Total Salaries	53.00	1,662,100	53.00	1,753,200
OTHER EXPENDITURES				
Personnel Services		10,000		10,000
Transportation		22,800		21,300
Communications		75,600		76,900
Supplies and Services		319,700		262,800
Public Debt		8,000		9,000
Other Operating		151,200		137,400
Capital		14,900		9,000
Total Other Expenditures		602,200		526,400
TOTAL EXPENDITURES		2,264,300		2,279,600

Adjusted Vote 1989-90	Approp. No.	Housing (XXX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
$ 2,303,800	.....2.	LANDLORD AND TENANT AFFAIRS	$ 2,398,200	87
		- Provides administration for The Landlord and Tenant Act, The Residential Rent Regulation Act and The Condominium Act.		
				REFERENCE NUMBER
2,303,800	.....	Landlord & Tenant Affairs Branch.....	2,398,200	1
$ 2,303,800			$ 2,398,200	
		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		

Reference Number 1
Sub-appropriation 30-2

LANDLORD AND TENANT AFFAIRS

Objectives

To provide information and education programs for landlords and tenants to ensure the provisions of The Residential Rent Regulation Act and The Landlord and Tenant Act are understood and complied with by landlords and tenants.

To mediate and/or arbitrate security deposit disputes and other disputes between landlords and tenants.

To regulate the amount and frequency of rent increases to residential premises in Manitoba in accordance with the provisions of The Residential Rent Regulation Act and to establish and maintain a rent database pertaining to the residential rental market in Manitoba.

To provide a forum whereby decisions rendered by the Rent Regulation Bureau, regarding rent increases, can be reviewed upon appeal by an aggrieved party.

To ensure provisions of The Residential Rent Regulation Act having regard to Rehabilitation and compliance are properly adhered to.

Activity Identification

Landlord and Tenant Branch

Resolution of disputes between landlords and tenants. (eg. security deposit disputes, repairs, right of tenant to continue occupancy.)

Registration of notices of rent increases, notices to new tenants.

Resolution of requests for above guideline increases from landlord and tenant objections to rent increases. Consideration of applications for rent roll back, re: non-compliance. Maintenance of rent database pertaining to the residential rental market in Manitoba.

Public information and education on purpose and process of Legislation. Investigation of complaints of non-compliance.

Determination of applications with respect to rehabilitation of buildings for exemption from the Act.

Rent Appeals Branch

Processing of appeals by landlords and tenants concerning rent increase recommendations.

Expected Results

It is estimated that close to 5,000 non rent increase disputes between landlords and tenants will be received and processed during the fiscal year.

In addition to actual processing of complaints, over 6,000 telephone and walk-in interviews/informational dialogues are projected.

It is projected that close to 13,000 applications for above guideline increases will be received and adjudicated.

Number of Rent appeals to be received and reviewed are estimated at over 3,000.

REFERENCE NUMBER 1

APPROPRIATION 30-2

LANDLORD AND TENANT AFFAIRS

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	2.00	106,100	2.00	131,400
Professional/Technical	31.00	1,289,600	31.00	1,292,300
Administrative Support	27.00	655,600	27.00	697,000
	60.00	2,051,300	60.00	2,120,700
Rent Appeal Panelists		50,000		75,000
Less Allowance For Staff Turnover		(27,200)		(27,200)
Total Salaries	60.00	2,074,100	60.00	2,168,500
OTHER EXPENDITURES				
Transportation		24,300		24,300
Communications		93,600		93,600
Supplies and Services		93,500		88,300
Other Operating		17,100		22,300
Capital		1,200		1,200
Total Other Expenditures		229,700		229,700
TOTAL EXPENDITURES		2,303,800		2,398,200

Adjusted Vote 1989-90	Approp. No.	Housing (XXX) Details of Appropriation	Year Ending March 31, 1991	Resolution No.
				88
$ 11,226,900	3.	OPERATIONS	$11,569,600	

- Provides for the administration and management of social housing programs either through direct management or contractual agreement with housing authorities, non profit sponsor groups and private sector owners.

- Provides for the administration and management of activities related to the construction of new and renovation of existing housing stock, including private, public and non-profit sectors.

- Provides subsidies and grants to low income homeowners and renters.

			REFERENCE NUMBER
		Administration	$ 138,500	1
$ 133,000	(a)	Property Management	1,480,600	2
1,431,500	(b)	Delivery Services	986,700	3
955,100	(c)	Client Services	1,887,800	4
1,852,800	(d)	Grants and Subsidies	7,076,000	5
6,854,300	(e)		$11,569,600	
$ 11,226,900				

XXXX

Reference Number 1
Sub-appropriation 30-3A

ADMINISTRATION - ASSISTANT DEPUTY MINISTER'S OFFICE

Objectives — To provide executive direction and coordination to Property Management, Delivery Services and Client Services.

Activity Identification — Plan and manage the affairs of the Department's Operation Division.

REFERENCE NUMBER 1

SUB-APPROPRIATION 30-3A

ADMINISTRATION

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	67,000	1.00	68,500
Administrative Support	2.00	57,200	2.00	61,200
Total Salaries	3.00	124,200	3.00	129,700
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communications		3,000		3,000
Supplies and Services		1,200		1,200
Other Operating		2,400		2,400
Total Other Expenditures		8,800		8,800
TOTAL EXPENDITURES		133,000		138,500

Reference Number 2
Sub-appropriation 30-3B

PROPERTY MANAGEMENT

Objectives

To ensure adequate administration and management of Social Housing Projects either through direct management or contractual agreements with housing authorities, non-profit sponsor groups or private sector owners.

To provide direction and administer funding for the operating of rental housing units to low-income households on a rent-geared-to-income basis. These units are either owned by MHRC, or privately owned and subsidized under Rent Supplement Agreements, or operated by non-profit sponsors.

Activity Identification

Coordination of approximately 150 local housing authorities, non-profit, co-op and urban native housing sponsors administering almost 19,000 subsidized housing units. Over 18,000 of these units are cost shared under Federal/Provincial agreements with Canada Mortgage and Housing Corporation (CMHC).

Administration of Rent Supplement Agreements for some 1,900 privately owned units.

Expected Results

On-going administrative liaison with Housing Authorities and other community based management groups involving direction and consultation on property management, maintenance and upgrading, tenant relations, budget preparation and review.

Overall responsibility for the efficient operation of over 19,000 units of social housing, produced, managed and subsidized under various vehicles of the National Housing Act which serve to ensure that a substantial number of low-income Manitobans have access to affordable, adequate and suitable housing.

REFERENCE NUMBER 2

SUB-APPROPRIATION 30-3B

PROPERTY MANAGEMENT

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	7.00	328,700	7.00	341,400
Professional/Technical	18.00	631,500	18.00	656,000
Administrative Support	9.00	229,600	9.00	241,500
	34.00	1,189,800	34.00	1,238,900
Remoteness Allowance		23,500		23,500
Less Allowance For Staff Turnover		(14,000)		(14,000)
Total Salaries	34.00	1,199,300	34.00	1,248,400
OTHER EXPENDITURES				
Transportation		77,600		79,100
Communications		43,800		42,600
Supplies and Services		72,300		70,700
Other Operating		33,400		34,500
Capital		5,100		5,300
Total Other Expenditures		232,200		232,200
TOTAL EXPENDITURES		1,431,500		1,480,600

Reference Number 3
Sub-appropriation 30-3C

DELIVERY SERVICES

Objectives

Design Services

To provide design, cost control and construction supervision of Manitoba Housing sponsored or funded housing projects.

To conduct plans review, technical advice and consultation respecting major improvements to existing public housing stock.

Rural and Northern

To provide for construction and development of small scale rental housing projects in smaller rural and northern communities as well as to deliver the Federal/Provincial cost shared Urban Native Housing Program.

Activity Identification

Design Services

Responsible for the direct delivery of the Department's Public and Private Non-Profit Housing Programs and for provision of technical services for all construction/rehabilitation activities. Co-ordinate contact with private non-profit sponsors and their agents in the development of non-profit housing projects.

Rural and Northern Housing Branch

Direct delivers the Rural and Northern Housing program, ie. development of small scale rental housing projects in communities of 2500 persons or less. Oversees the delivery of the Urban Native Housing Program which entails liaison and negotiation with Native sponsors and their agents in providing rental housing to their constituents.

Expected Results

Upwards of 500 housing units delivered on an annual basis involving the public and private non-profit components of F/P cost shared housing.

Upwards of 35 Rural and Northern units and 160 Urban Native Units provincially financed and delivered on an annual basis under Federal/Provincial cost shared programs.

Plans review, technical advice and consultation respecting major improvements for existing public housing stock of almost 19,000 units.

REFERENCE NUMBER 3

SUB-APPROPRIATION 30-3C

DELIVERY SERVICES

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	2.00	103,600	2.00	105,500
Professional/Technical	16.00	585,600	16.00	609,400
Administrative Support	5.00	130,400	5.00	136,300
	23.00	819,600	23.00	851,200
Less Allowance For Staff Turnover		(8,500)		(8,500)
Total Salaries	23.00	811,100	23.00	842,700
OTHER EXPENDITURES				
Transportation		86,500		79,400
Communications		23,000		25,000
Supplies and Services		20,400		21,400
Public Debt		100		200
Other Operating		14,000		16,800
Capital		-		1,200
Total Other Expenditures		144,000		144,000
TOTAL EXPENDITURES		955,100		986,700

Reference Number 4
Sub-appropriation 30-3D

CLIENT SERVICES

Objectives

Client Services

To assist eligible homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances; to provide ongoing application assistance, evaluation and benefit calculations for SAFER, SAFFR, and PTSTA.

Inspection Services

To inspect homes for eligibility, work required and work completion under home repair programs administered through the Department, eg. Emergency Home Repair Program (EHRP), Residential Rehabilitation Assistance Program (RRAP), Core Area Initiatives Home Repair Program (CAIHRP).

Activity Identification

Client Services

Assists homeowners and renters to access benefits under grant and subsidy programs, eg. Shelter Allowances SAFER/SAFFR, PTSTA by reviewing and adjudicating applications and qualifying households for assistance.

Inspection Services

Provides application in-take and processing of home repair requests under such programs as EHRP and RRAP.

Provides inspection of homes to determine unit eligibility, repair work required, progress made on repairs and successful completion of same.

Provides inspection services to other Government Department programs.

Expected Results

Shelter Allowance Programs

Receive, process, and maintain nearly 6500 applications and resulting client case files annually (SAFER/SAFFR).

Process disbursement of monthly benefit cheques to an average 5000 active clients per month.

Respond to a monthly average of over 2000 enquiries (telephone, walk-in) on program eligibility and benefits.

Receive, adjudicate applications, process annual benefit payments for over 10,000 senior households under the Pensioner Tenant School Tax Assistance Program.

Home Repair Programs

Process applications and provide inspection services to approximately 1000 households under housing rehabilitation programs.

Provides inspection services to +or- 175 units per year for other Government and Department programs.

REFERENCE NUMBER 4

SUB-APPROPRIATION 30-3D

CLIENT SERVICES

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	3.00	122,400	3.00	122,400
Professional/Technical	19.00	708,100	19.00	715,300
Administrative Support	27.00	684,300	27.00	712,100
	49.00	1,514,800	49.00	1,549,800
Less Allowance For Staff Turnover		(19,500)		(19,500)
Total Salaries	49.00	1,495,300	49.00	1,530,300
OTHER EXPENDITURES				
Transportation		128,200		127,500
Communications		114,000		127,300
Supplies and Services		92,700		79,400
Other Operating		22,600		22,300
Capital		-		1,000
Total Other Expenditures		357,500		357,500
TOTAL EXPENDITURES		1,852,800		1,887,800

Reference Number 5
Sub-appropriation 30-9E

GRANTS AND SUBSIDIES

Objective

To provide Grants and Subsidies to low and moderate income homeowners and renters and non profit housing sponsors to reduce housing operating rental costs or assist in upgrading living units.

Activity Identification

Provision of assistance to:

- older non-profit sponsors approved under the E&IPH Act.
- low income homeowners requiring subsidy assistance to maintain and preserve their living units.
- renters in the private market for whom rental costs surpass an ability to pay.

Expected Results

Non Profit

3,400 Elderly and Infirm Persons Housing units will benefit from annual grants based on capital costs.

Low Income Homeowners

Although the program closed in 1986, an estimated 400 Core Area homeowners will continue to benefit from interest reduction subsidies on the repayable portion of Residential Rehabilitation Assistance Program loans under the Core Area Initiative Home Repair Program (CAIHRP).

Renters in Receipt of Housing Allowances

Over 1000 family households estimated to receive SAFFR benefits during the year.

Over 4000 senior households estimated to receive SAFER benefits during the year.

Over 10,000 pensioner renters estimated to receive annual PTSTA benefits.

REFERENCE NUMBER 5

SUB-APPROPRIATION 30-3E

GRANTS AND SUBSIDIES

	Adjusted Vote 1989-90	Year Ending March 31, 1991	
SHELTER ALLOWANCE FOR ELDERLY RENTERS (SAFER)	4,671,700	5,000,000	1.
SHELTER ALLOWANCE FOR FAMILY RENTERS (SAFFR)	1,555,000	1,680,000	1.
ELDERLY & INFIRM PERSONS HOUSING GRANTS (E.&I.P.H.)	206,000	206,000	
CORE AREA INITIATIVE HOME REPAIR PROGRAM (CAIHRP)	351,800	190,000	2.
KINEW HOUSING GRANT	70,000	0	3.
PENSIONER TENANT SCHOOL TAX ASSISTANCE (PTSTA)	2,040,000	2,100,000	
PTSTA RECOVERABLE FROM FINANCE	(2,040,000)	(2,100,000)	
TOTAL GRANTS AND SUBSIDIES	6,854,500	7,076,000	

NOTE:

1. Increase to the Shelter Allowance subsidies (SAFER AND SAFFR) to reflect indexing of the grants effective January 1, 1991.

2. This was a four year program ending in 1986 and is no longer operational for new applicants and as a result client base is decreasing as the five year benefit term under the program expires and/or loans are paid out.

3. 1989-90 was the last year for grant payments provided to Kinew Housing Inc for the upgrading and retrofitting of homes to reduce energy bills.

Sub-Appropriation 30-4

TRANSFER PAYMENTS TO MHRC

Objective To provide resources to MHRC for purposes of funding the following program activities.

ADJUSTED VOTE 1989 - 90	HOUSING (000) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$31,676,000	Transfer Payments to MHRC 30-4	$31,878,500 *	89
23,782,000	Rental Subsidies - Support the operations of the social housing inventory, ie. the provincial share of Federal/Provincial cost-sharing agreements.	26,361,900 (1)	
1,928,800	Interest Differential - Interest between the interest rate at which capital authority was issued to MHRC and the rate at which MHRC provides residential mortgages for a variety of programs.	812,000 (2)	
125,000	Mortgage Interest Subsidies - Provide debt servicing subsidies to purchasers of ownership units developed under the Affordable New Homes, Infill and Buy & Renovate programs.	112,000	
2,324,000	Loan Forgiveness - The Corporation finances forgivable loans under the Seniors RentalStart, Rural RRAP and CHRP programs and treats these loans as expenditures in the year they are granted.	1,074,000 (3)	
165,500	Market Value Adjustments - To increase the marketability of ownership units produced through the Infill Program by bridging the gap between actual costs and market prices.	155,500	
130,000	Capital Projects Pre-development Costs - Provide MHRC "Working Capital" to finance the initial stages of project development (eg. costs incidental to land/site acquisition) which are not eligible as total project costs acceptable under Federal/Provincial agreements.	130,000	

* Expenditures requested are net of CMHC anticipated recoveries of $33,000,000 and rental revenue of $55,000,000 for a gross expenditure of $119,878,500.

(1) Annualized costs of managing existing portfolio and additional new units.
(2) Associated debt was fixed at more favourable long-term interest rates combined with the application of other program revenue.
(3) Reflects reduction in loan forgiveness requirements for the Seniors RentalStart and RRAP programs along with the discontinuance of the CHRP program in 1989/90 (and replaced in 1989/90 with the EHRP program which provides grants to low income homeowners for emergency repairs).

ADJUSTED VOTE 1989 - 90	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$ 25,000	Proposal Development Funding - MHRC provides loans to organizations and sponsor groups to explore project feasibility under the Private Non-Profit, Seniors RentalStart and Urban Native programs. Where a project proceeds with a mortgage commitment the loan is recovered from the mortgage. Where projects do not proceed to a mortgage commitment the Proposal Development Funding (PDF) loan is forgiven. The amount proposed is the estimated amount of PDF loans to be forgiven in 1990/91 and repayed to the Department of Finance.	$ 25,000	
899,300	Coop HomeStart Further/Complementary Assistance - Operating assistance to continuing housing co-operatives to effect the lowering of housing charges to low end market equivalencies and increasing subsidy pools available to low-income households.	921,700	
2,286,400	Sinking Fund - The Corporation is required to maintain a sinking fund on deposit with the Minister of Finance for the purpose of retiring at maturity, long-term debt which does not require annual principal repayments. The required minimum annual payment to the sinking fund must equal 4% of the sinking fund balance as at the end of the preceding fiscal year plus 1% of the advances and borrowings of the Corporation other than those secured by a first mortgage on land or by an agreement or debenture that provides for the retirement of the debt by annual repayments of principal and interest.	2,286,400	
10,000	Mortgage Losses/Bank Debts - Finance the losses incurred, ie. interest not recovered and/or difference between the resale value and outstanding principle of foreclosed mortgage loans.	- (4)	

(4) Funding for these losses are not required in 1990/91.

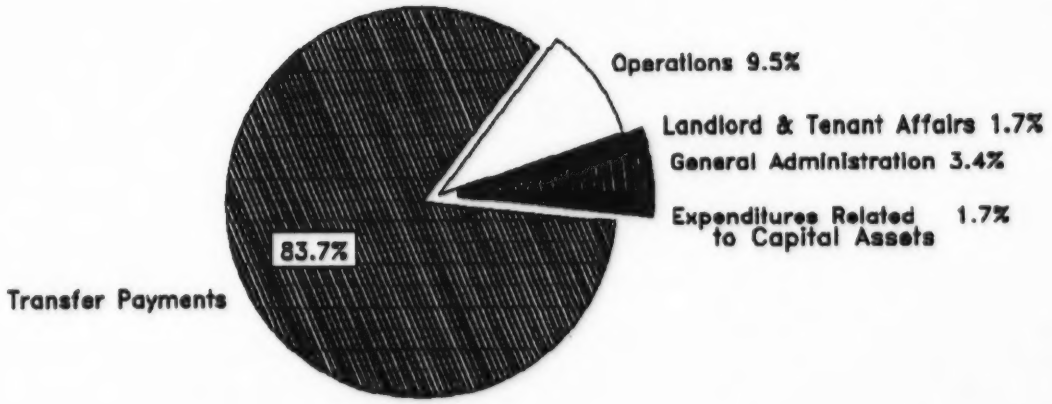
DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	YEAR ENDING MARCH 31, 1991
1. General Administration.....	$4,886,000
2. Landlord and Tenant Affairs.....	2,398,200
3. Operations.....	13,669,600
4. Transfer Payments to M.H.R.C.....	119,878,500 *
TOTAL DEPARTMENTAL EXPENDITURES	$140,832,300
5. Expenditures Related To Capital Assets.....	2,443,400
TOTAL FOR DEPARTMENT OF HOUSING	$143,275,700

* Transfer Payments to M.H.R.C.....	$31,878,500
C.M.H.C. Anticipated Recoveries.....	33,000,000
Rental Revenues.....	55,000,000
Total Gross Expenditures	$119,878,500

Note: Included in the gross expenditures are $2,100,000 in PTSTA Recoveries from the Department of Finance, $1,554,700 in recoveries from Urban Affairs and $388,700 included in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement.

MANITOBA HOUSING
% DISTRIBUTION OF GROSS OPERATING EXPENDITURES
BY APPROPRIATION
1990-91



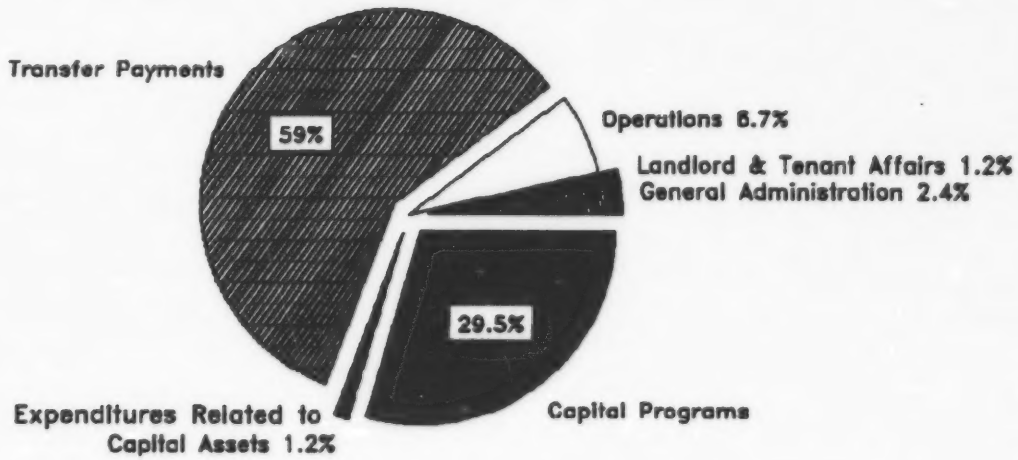
DEPARTMENT OF HOUSING
GROSS OPERATING EXPENDITURE
& CAPITAL PROGRAMMING SUMMARY
BY MAIN APPROPRIATION

	YEAR ENDING MARCH 31, 1991
1. General Administration.....	$4,886,000
2. Landlord and Tenant Affairs.....	2,398,200
3. Operations.....	13,669,600
4. Transfer Payments to M.H.R.C.....	119,878,500 *
TOTAL DEPARTMENTAL EXPENDITURES	$140,832,300
5. Expenditures Related To Capital Assets.....	2,443,400
Capital Programming.....	60,000,000
TOTAL FOR DEPARTMENT OF HOUSING	$203,275,700

* Transfer Payments to M.H.R.C.....	$31,878,500
C.M.H.C. Anticipated Recoveries.....	33,000,000
Rental Revenues.....	55,000,000
Total Gross Expenditures	$119,878,500

Note: Included in the gross expenditures are $2,100,000 in PISTA Recoveries from the Department of Finance, $1,554,700 in recoveries from Urban Affairs and $388,700 included in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement.

MANITOBA HOUSING
% DISTRIBUTION OF GROSS OPERATING EXPENDITURES & CAPITAL PROGRAMMING BY APPROPRIATION 1990-91



Sub-Appropriation 30-5

EXPENDITURES RELATED TO CAPITAL

Objective To provide for expenditures relating to the acquisition, construction or improvement of physical assets that have a useful life of greater than one year.

ADJUSTED VOTE 1989 - 90	HOUSING (XXX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RES. NO.
$350,000	Expenditures Related to Capital Assets 30-5	$500,000	90
350,000	Emergency Home Repair Program (EHRP)	500,000	
	- To provide grants to low income homeowners to repair houses for items impacting the health and safety of clients.		
	Canada-Manitoba Renewed Winnipeg Core Area Initiative Agreement		
466,400	CAIGHO	274,700 (1)	
	- Financial Assistance towards either purchase of new housing, or the purchase and renovation of existing dwellings in the core area.		
560,000	Core Area Home Repair Program (CAHRP)	480,000 (1)	
	- Complementary loan forgiveness to assist recipients of RRAP for whom loan repayment would cause debt servicing hardship as well as loans with both repayable and forgivable portions to homeowners who are not qualified to receive RRAP.		
800,000	Housing Development Stimulus	800,000 (1)	
	- To stimulate the development of additional housing stock within the Core Area of Winnipeg through equity/capital cost contributions, land assembly, infill sub-divisions, relocation assistance.		
(1,826,400)	Less: Recoverable from Urban Affairs	(1,554,700) (1)	

(1) In addition, $388,700 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement, for a total related Capital authorization for the Department of $1,943,400.

PART 3

HISTORICAL INFORMATION

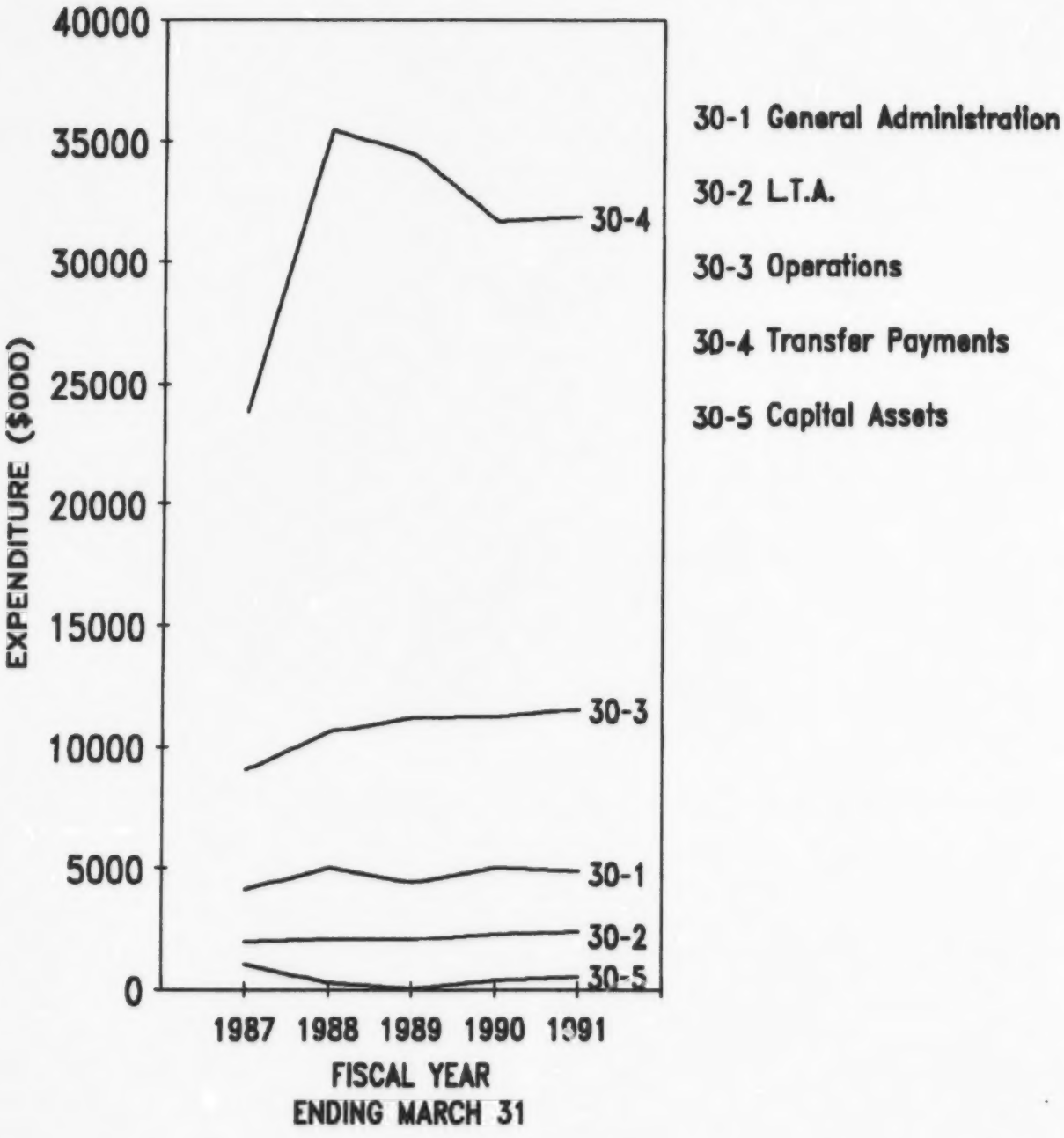
DEPARTMENT OF HOUSING

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

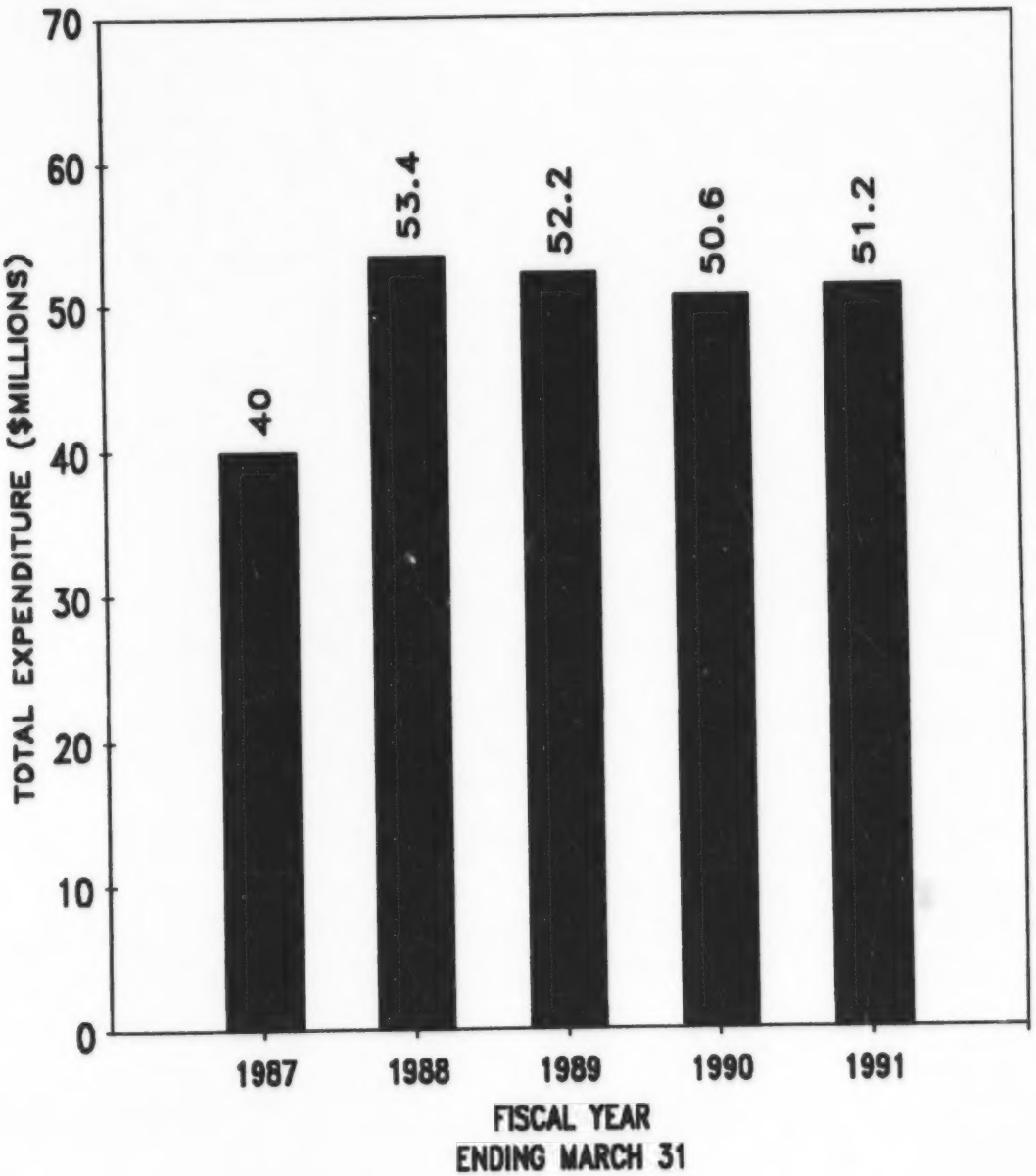
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	ACTUAL EXPENDITURES						ADJUSTED VOTE 1989/90		MAIN ESTIMATES 1990/91	
	1986/87		1987/88		1988/89					
	SY	$	SY	$	SY	$	SY	$	SY	$
General Administration	85.00	4,128.5	91.26	5,003.9	83.26	4,412.6	86.26	5,018.2	84.26	4,886.0
Landlord and Tenant Affairs	60.00	1,966.8	60.00	2,054.3	62.00	2,057.3	60.00	2,303.8	60.00	2,398.2
Operations	110.26	9,024.0	110.00	10,623.0	112.49	11,206.9	109.00	11,226.9	109.00	11,569.6
Transfer Payments to MHRC	-	23,803.1	-	35,475.1	-	34,455.7	-	31,676.0	-	31,878.5
Expenditures Related to Capital Assets	-	1,029.7	-	251.5	-	40.4	-	350.0	-	500.0
TOTAL	255.26	39,952.1	261.26	53,407.8	258.23	52,172.9	255.26	50,574.9	253.26	51,232.3

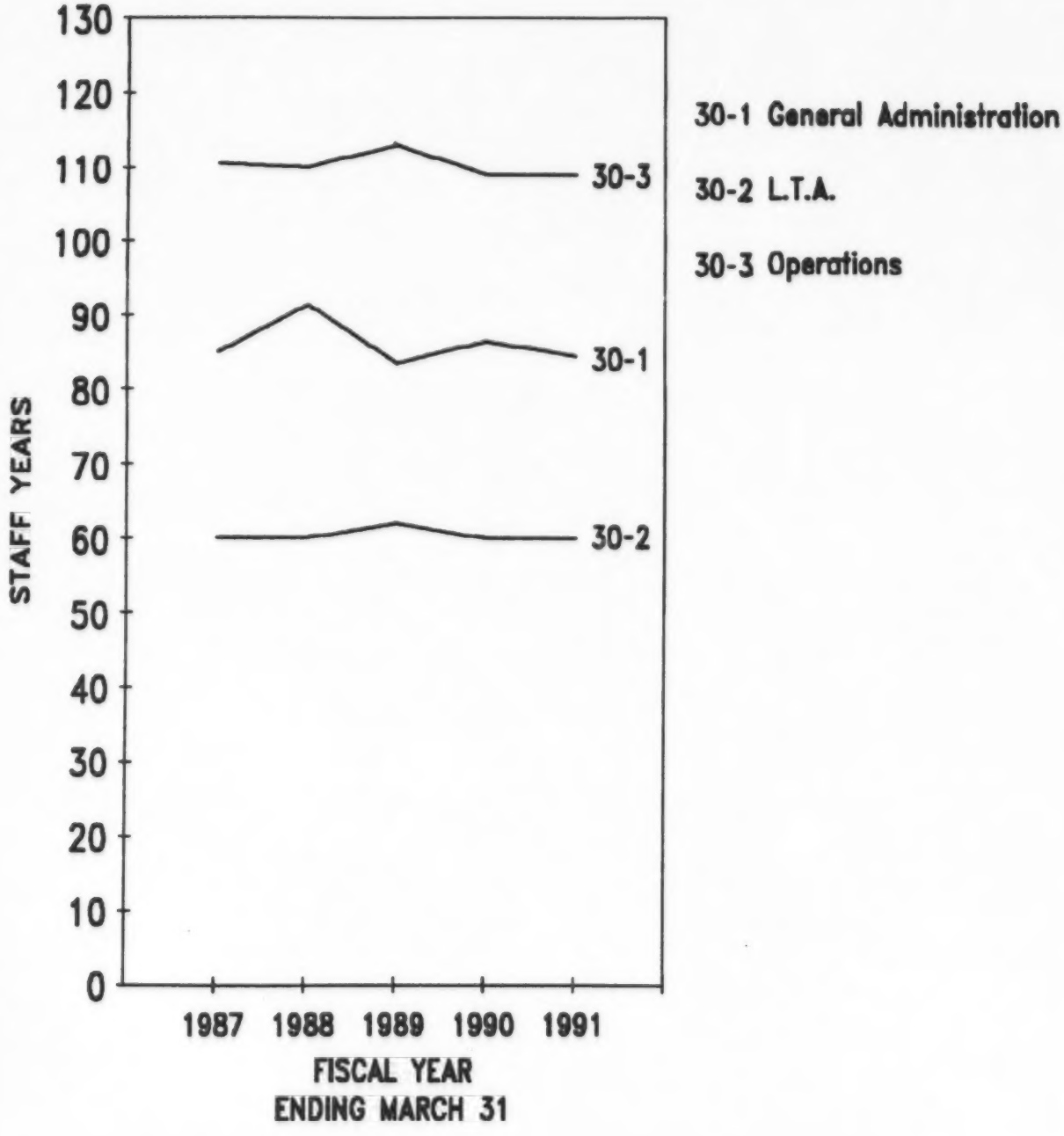
MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY
BY APPROPRIATION ($000) FOR YEARS ENDING
MARCH 31, 1987 TO MARCH 31, 1991



MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY ($MILLIONS)
DEPARTMENTAL TOTAL FOR YEARS ENDING
MARCH 31, 1987 TO MARCH 31, 1991



MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
BY APPROPRIATION FOR YEARS ENDING
MARCH 31, 1987 TO MARCH 31, 1991



MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
DEPARTMENTAL TOTAL FOR YEARS ENDING
MARCH 31, 1987 TO MARCH 31, 1991